

BERKELEY COLLEGE
BUDGET YEAR 2011/2012
CAPITAL Information Systems

						Total Cost							
		Dept	Qtr1	Qtr2	Qtr3	Qtr4	Total	Approval	End User Date	Cost	Over / Under	Requested 2012-13	Need
ICENINF08	Additional Blade Servers for VM Growth	CEN005440				24,000	24,000	24,000					Discretionary
ICENINF102	New Mobile Devices - iPads	CEN005440	900				900	900					Discretionary
ICENINF103	New Tablet Devices to evaluate - iPads for IT	CEN005440	1,300				1,300	1,300					Discretionary
ICENINF127	Steve Millet - Mini - New	CEN005440	600				600	600					Discretionary
ICENINF132	Teri Peonataro - Replacement for Desktop	CEN005440		1,300			1,300	1,300					Discretionary
ICENINF25	Blade Servers for Microsoft RDS - Additional Servers for Faculty/Staff RDS Port	CEN005440		72,000			72,000	72,000					Discretionary
ICENINF36	Daniel Lepore - Replacement for Laptop	CEN005440	1,600				1,600	1,600					Discretionary
ICENINF74	MAC mini - Needed for training and troubleshooting MACs	CEN005440	2,097				2,097	2,097					Mandatory
ICENINF83	Mary Farlie - Replacement for Laptop	CEN005440	1,600				1,600	1,600					Mandatory
184701	BBM - New (Cost) - Cap 48 mo		8,097	73,300	-	24,000	105,397	148,747					
ICENINF09	Additional iSCSI HBAs - New	CEN005440			8,000		8,000	8,000					Discretionary
ICENINF10	Additional Load Balancers - New	CEN005440		37,000			37,000	37,000					Discretionary
ICENINF11	Additional Storage MD3000 - New	CEN005440	10,000				10,000	10,000					Discretionary
ICENINF111	Qradar - Auditing/Security Software - New	CEN005440				56,000	56,000	56,000					Mandatory
ICENINF114	Racks for Server Room Annex - Racks with Power, Cooling, and Security	CEN005440				11,000	11,000	11,000					Mandatory
ICENINF118	Second Blade Chassis for Redundancy/Growth - New	CEN005440			25,000		25,000	25,000					Discretionary
ICENINF128	Storage Upgrade - Additional SAN Storage	CEN005440		71,000			71,000	71,000	DAN	9/7/2011	\$58,560.00	\$12,440.00	Mandatory
ICENINF131	Tape Drive - New Tape Drive (SAN)	CEN005440	22,900				22,900	22,900					Mandatory
ICENINF134	Vendor Server (Software) - Purchase New for Manager	CEN005440	8,384				8,384	8,384					Mandatory
ICENINF138	VM Server Hardware Upgrades (Memory) - New	CEN005440		15,000			15,000	15,000					Mandatory
ICENINF144	WebSense - New Appliances - Upgrade to web sense licenses	CEN005440		32,000			32,000	32,000	DAN	12/2/2011	\$28,250.00	\$3,750.00	Mandatory
ICENINF26	Blue Coat Packetfilter - Packet shapers for more efficient internet use - renew	CEN005440		26,600			26,600	26,600	DAN	12/6/2011	\$26,180.00	\$420.00	Mandatory
ICENINF38	E-Cas Server Hardware - Upgrade	CEN005440	7,500				7,500	7,500					Mandatory
ICENINF42	FS Load Balancing - Load balancer for Bb, to be replaced in 2012-12	CEN005440	4,148				4,148	4,148					Mandatory
ICENINF45	GB Ethernet Switch - New	CEN005440		8,000			8,000	8,000					Discretionary
ICENINF59	iSCSI SAN Switch Expansion - Additional SAN Switches	CEN005440		15,000			15,000	15,000					Discretionary
ICENINF90	Memory Upgrade for Apps V - New	CEN005440	8,000				8,000	8,000					Mandatory
ICENINF99	NetApp Storage - NetApp 20TB Storage for Backups - New	CEN005440			89,000		89,000	89,000					Discretionary
184100	Hardware - Cap 60 mo		60,932	204,600	122,000	67,000	454,532	454,532					
ICENINF06	AD Locking Software - Server Room Locking System	CEN005440	300	300	300	300	1,200	1,200					Mandatory
ICENINF100	Microsoft COBOL Support Critical - renew	CEN005440	875	875	875	875	3,500	3,500					Mandatory
ICENINF104	Open Load - Load stress tester for Blackboard - renew	CEN005440	1,375	1,375	1,375	1,375	5,500	5,500	JOC	8/16/2011	\$4,588.20	\$911.80	Mandatory
ICENINF109	PolyCom Lotus Connector Maintenance - Renewal	CEN005440	380	380	380	380	1,520	1,520					Discretionary
ICENINF12	AcServe CA Back up software through AEL Leasing - Last Year of 3rd year Leas	CEN005440	10,000	10,000	10,000	10,000	40,000	40,000	DAN	7/2/2011	\$23,000.00	\$17,000.00	Mandatory
ICENINF122	SIEM (Server Maintenance) - Renewal	CEN005440	8,500	8,500	8,500	8,500	34,000	34,000	DAN	8/18/2011	\$27,505.00	\$6,495.00	Mandatory
ICENINF123	Sniffer Portable License - Packet Analyzer	CEN005440	875	875	875	875	3,500	3,500					Mandatory
ICENINF124	Sniffer Portable Maintenance - Packet Analyzer yearly Maintenance	CEN005440	375	375	375	375	1,500	1,500					Mandatory
ICENINF125	Solar Winds - Network Monitoring System - Renewal	CEN005440	2,689	2,689	2,689	2,689	10,757	10,757	MWI	9/15/2011	\$9,033.00	\$1,724.00	Mandatory
ICENINF130	Support for Network Observer Suite - renew	CEN005440	825	825	825	825	3,300	3,300					Mandatory
ICENINF136	Video - Purchase video licenses	CEN005440	667	2,000	2,000	2,000	6,667	8,000					Mandatory
ICENINF139	VM Site Recovery Manager - For Advanced DR Capabilities	CEN005440	123	368	368	368	1,225	1,470					Mandatory
ICENINF14	Atask - Project Management Software - Renewal	CEN005440	2,500	2,500	2,500	2,500	10,000	10,000					Mandatory
ICENINF140	VM Ware Upgrade to Enterprise Plus - vS4 upgrade to vS4 Enterprise Plus	CEN005440	1,200	3,600	3,600	3,600	12,000	14,400	HFR	9/12/2011	\$11,576.90	(\$1,576.90)	13,000
ICENINF141	VMWare Maintenance Renewal - Covers from 12/11 to 12/12	CEN005440		1,125	3,375	3,375	7,875	13,500					Mandatory
ICENINF142	VS4 Ent Plus New Purchase - Purchase New for Blade Servers Softwa	CEN005440		6,000	6,000	6,000	18,000	24,000					Mandatory
ICENINF146	WebTrends - Analysis Web Traffic to sites - renewal	CEN005440	533	533	533	533	2,134	2,134					Mandatory
ICENINF149	SQL Web Based VPN - New	CEN005440		10,000	10,000	10,000	30,000	40,000					Mandatory
ICENINF19	Avaya Software Support (SS) - Renewal	CEN005440	5,229	5,229	5,229	5,229	20,915	20,915					Mandatory
ICENINF23	BlackBerry RIM BES server software - renew	CEN005440	1,487	1,487	1,487	1,487	5,950	5,950					Mandatory
ICENINF29	Centrify - MAC computers controlled by Active Directory - renew	CEN005440	238	238	238	238	950	950					Mandatory
ICENINF32	CompuLink SAN maintenance from Cambridge Comp at GMT & MDL - Renewal	CEN005440				11,743	70,460	70,460	DAN	7/2/2011	\$62,520.00	\$7,940.00	Mandatory
ICENINF41	Emnetware - Server Update Management Software - renew	CEN005440	311	311	311	311	1,245	1,245	JCP	7/7/2011	\$1,000.00	\$245.00	Mandatory
ICENINF46	Ghost Solution Suite - PC Cloning Software - renew	CEN005440	250	250	250	250	1,000	1,000					Discretionary
ICENINF47	Hitachi-ID - Additional Licenses - renew	CEN005440	1,250	1,250	1,250	1,250	5,000	5,160	MWI	9/23/2011	\$3,227.00	\$1,933.00	Mandatory
ICENINF48	Hitachi-ID - Self Service Password Reset System - renew	CEN005440	3,985	3,985	3,985	3,985	15,940	15,940	MWI	9/8/2011	\$14,512.20	\$1,427.80	Mandatory
ICENINF51	IBM Lotus Protector - Server Side Anti-virus Anti-Spywar	CEN005440	9,750	9,750	9,750	9,750	39,000	39,000					Mandatory
ICENINF53	Idera - SQL Diagnostic & Compliance Manager - Renewal	CEN005440	2,599	2,599	2,599	2,599	10,395	10,395	CTO	8/12/2011	\$9,061.00	\$1,334.00	Mandatory
ICENINF54	Image Now - renew	CEN005440	2,000	2,000	2,000	2,000	8,000	8,000					Mandatory
ICENINF58	IronPort - Mail System filtering and control - renew	CEN005440	6,675	6,675	6,675	6,675	26,700	26,700	DAN	12/2/2011	\$17,475.00	\$9,225.00	Mandatory
ICENINF64	Live Person - Live Person Chat Software for HD - renew	CEN005440	1,875	1,875	1,875	1,875	7,500	7,500					Mandatory
ICENINF65	Logmein Rescue - 2 Licenses	CEN005440	372	557	557	557	2,044	2,230	MPF	11/23/2011	\$1,486.72	\$743.28	Mandatory
ICENINF66	Logmein Rescue - 3 Licenses - renew	CEN005440	836	836	836	836	3,345	3,345	CPA	7/21/2011	\$3,345.00	\$0.00	Mandatory
ICENINF68	Lotus Live Meeting - Lotus Live for Web Conferences - renew	CEN005440	2,580	2,580	2,580	2,580	10,320	10,320	HFR	9/14/2011	\$6,000.00	\$4,320.00	Mandatory
ICENINF70	Lotus Notes - Renewal	CEN005440	10,128	10,128	10,128	10,128	40,512	40,512	HKD	12/19/2011	\$36,109.46	\$4,402.54	Mandatory
ICENINF72	Lotus Sametime - Video, meeting and presence for Notes - renew	CEN005440	1,225	1,225	1,225	1,225	4,900	4,956					Mandatory
ICENINF77	Magic Service Client - Client Services Maintenance - renew	CEN005440	350	350	350	350	1,400	1,239	MPF	9/27/2011	\$0.00	\$1,239.00	Mandatory
ICENINF78	Magic Service Desk - Service Desk Express Suite maintenance - renew	CEN005440	3,388	3,388	3,388	3,388	13,552	13,552	MPF	9/27/2011	\$12,122.50	\$1,429.50	Mandatory
ICENINF79	Magic Wand Scanner Support - renewal	CEN005440	110	110	110	110	441	442	MPF	10/5/2011	\$477.00	(\$35.23)	Mandatory
ICENINF80	Magic Wand Server Support - renewal	CEN005440	402	402	402	402	1,608	1,608	MPF	10/5/2011	\$1,800.00	(\$192.48)	Mandatory
ICENINF82	Manage Engine - Zoho - Event Log Analyzer for Servers - Renew	CEN005440	1,500	1,500	1,500	1,500	6,000	6,000					Mandatory
ICENINF84	McAfee add more Anti-Virus/Anti-Spyware for PCs - These are the new ones onl	CEN005440	242	812	812	812	2,167	3,258	MPF	11/22/2011	\$5,082.70	(\$1,825.20)	Mandatory
ICENINF85	McAfee add more Endpoint Encryption - These are the new ones onl	CEN005440	5,577	5,577	5,577	5,577	22,308	23,297	MPF	11/22/2011	\$2,865.90	(\$1,241.90)	Mandatory
ICENINF88	McAfee Anti-Virus - Lease payment for second (this) year encrypt	CEN005440	846	846	846	846	3,384	3,384					Mandatory
ICENINF87	McAfee Endpoint for Macs - Mac Disk Encryption still in Beta	CEN005440											Mandatory
ICENINF91	Microsoft-Desktop Client and Office - Renewal	CEN005440	18,458	18,458	18,458	18,458	73,830	73,830	JME	9/8/2011	\$59,989.59	\$13,840.41	Mandatory
ICENINF92	Microsoft-ILM - Identity Lifecycle Manager Password Control - Renewal	CEN005440	2,675	2,675	2,675	2,675	10,700	10,700	DAN	9/8/2011	\$3,161.41	\$7,538.59	Mandatory
ICENINF93	Microsoft-Servers and Client Services Maintenance - renew	CEN005440	11,704	11,704	11,704	11,704	46,816	46,816	DAN	9/8/2011	\$40,799.78	\$6,016.22	Mandatory
ICENINF95	Microsoft RDS Connector - Microsoft RDS Connector	CEN005440	1,500	1,500	1,500	1,500	6,000	6,000	DAN	9/8/2011	\$2,939.70	\$3,060.30	Mandatory
ICENINF96	Microsoft RDS Licenses - Microsoft RDS Licenses for Faculty / Staf	CEN005440		9,062	9,062	9,062	27,187	36,250					Mandatory
ICENINF97	Naturally Speaking - Voice to Text Software for Mail	CEN005440		75	75	75	225	300	HFR	9/12/2011	\$110.00	\$190.00	Discretionary
ICENINF98	Nessus Security Audit Plugin Feed Subscription	CEN005440	300	300	300	300	1,200	1,200					Mandatory
537310	Admin Software - Cap 12 mo		126,471	159,851	162,827	174,570	623,723	882,768					
ICENINF44	Furniture - Overheads & Outdoor Furniture for IS	CEN005440			2,000		2,000	2,000					Discretionary
184700	Office F&E - Cap 84 mo		-	-	2,000	-	2,000	4,500					
ICENINF116	Replace 24 U Rack with 35 U Rack	CEN005440	7,000				7,000	7,000					Mandatory
ICENINF119	Server Room Wiring Fiber - Run Fiber to Server Room including Lightbox & termin	CEN005440		5,500			5,500	5,500					Mandatory
ICENINF120	Shirts for Techs	CEN005440			4,000		4,000	4,000					Discretionary
ICENINF21	Backup Tapes 2011-2012 - For Archive and Backup	CEN005440	8,000				8,000	8,000					Mandatory
ICENINF39	Electrical Wiring - 3 Phase wiring - for server room center	CEN005440	5,000				5,000	5,000					Mandatory
ICENINF40	Electrical Wiring - Electrical Wiring - for server room annex	CEN005440				5,000	5,000	5,000					Mandatory
ICENINF55	IP KVM for New Racks	CEN005440	3,000				3,000	3,000					Mandatory
ICENINF63	KVM - switch between servers/computers from one station -New	CEN005440		2,500			2,500	2,500					Discretionary
536100	Equipment - Exp 1 mo		23,000	8,000	4,000	5,000	40,000	62,500					
ICENINF107	PolyCom CMA Maintenance - renew	CEN005440		2,570			2,570	2,570					Mandatory
ICENINF112													